

State of Alaska FY2005 Governor's Operating Budget

Department of Transportation/Public Facilities Southeast Region Planning Component Budget Summary

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Component: Southeast Region Planning

Contribution to Department's Mission

The mission of Southeast Region Planning is to contribute to the development of the statewide transportation improvement program, the state transportation plan, and regional plans through a public process that results in orderly project and capital budget sequencing, and to conduct highway data collection.

Core Services

- Monitor and evaluate the functioning of local and regional transportation systems by either conducting traffic count programs, user surveys and condition surveys and/or gathering information developed by others.
- Maintain a dialog with community leaders and the public to identify needs, develop consensus and explain plans and programs developed to address those needs. Communicate through public meetings, public notices, email, telephone calls and written correspondence.
- Solicit project nominations from communities, Native organizations, governmental agencies, departmental divisions, businesses and public; review information for completeness; screen and regionally prioritize project nominations; obtain confirming cost estimates from design section; prepare project information sheets and present projects to the department's Project Evaluation Board for ranking.
- Coordinate Forest Highway Program (FHP) statewide with State Transportation Improvement Program. Support Statewide Planning Director in representing department and community interests in tri-agency meetings with representatives from the US Forest Service and Federal Highway Administration to program FHP funding and guide development of FHP projects. Participate in scoping and prioritizing projects for FHP funding.
- Develop and maintain current airport master plans and Marine Highway System plans, and assist in implementation of the Marine Highway System component of regional transportation plans. Assist communities with advice, services and funding in the development and update of local transportation and transit plans. Review community and private development plans for consistency with federal, state and community plans, regulations and laws.

FY2005 Resources Allocated to Achieve Results

FY2005 Component Budget: \$483,200

Personnel:

Full time	4
Part time	1
Total	5

Key Component Challenges

- Implementation of the Southeast Alaska Transportation Plan, and the Alaska Marine Highway System improvements recommended in the Prince William Sound and Southwest Alaska Transportation Plans. The recommendations contained in the regional plans represent only the beginning of a process that needs to be supported by further operational analysis, development of a logical implementation schedule, refined project scopes, and a funding program. New information developed during the ongoing implementation process may lead to additional public and community involvement and plan addendum.
- Supporting the Alaska Marine Highway System (AMHS) in developing a system plan in accordance with Alaska Statute 19.65.011. The SE Region is proceeding to update the AMHS plan incorporating the recommendations of the Southeast Alaska Transportation Plan, the Prince William Sound Transportation Plan and the Southwest Alaska Transportation Plan. The AMHS Plan will address the need to reduce system subsidy requirements.

- Coordination with the Inter-island Ferry Authority (IFA) and the City of Coffman Cove in the construction of IFA's Northern Ferry and the Coffman Cove Ferry Terminal to implement IFA ferry service between Coffman Cove, Wrangell and Petersburg.
- The current Surface Transportation Act (called TEA-21) expired on October 1, 2003. TEA-21 allocated most highway and transit funding generated through gas taxes by formula to the states. It is critical that Alaska monitor the development of TEA-21's replacement to closely as it will significantly affect Alaska's transportation construction funding. Alaska will need to be vigilant to make sure that increases to other state programs do not come at our expense.
- Airport capital projects at state-owned airports are identified by the Department and funded by the Federal Aviation Administration's Airport Improvement Program (AIP) based upon priority and need. The Department's own Aviation Project Evaluation Board (APEB) process has been expanded to place a greater emphasis on public involvement and project prioritization in order to provide required information. Regional planning staff must prepare extensive planning level background information for each proposed aviation project. This activity requires a greater level of interaction between regional planning staff, other DOT&PF functional groups, other state and federal agencies, local governments and the public.
- The state's ports and harbors represent a significant financial investment and are an important element in the continued health of the commercial and recreational fishing industries. Unlike Alaska's federal-aid highways and airports, port and harbor facilities do not have an annual federal source of state-administered capital funding.
- Highway Performance Monitoring System (HPMS) sampling requirements for FHWA data collection have increased during the last 2 years. Staff has been able to accomplish some savings through installation of automated traffic recorders and management of a consultant contract for a portion of the required traffic counts. Installations and upgrades to equipment and traffic recorder sites continue through the development of capital projects. These recorders will eventually need routine maintenance and replacement and/or upgrades.

Significant Changes in Results to be Delivered in FY2005

This component will continue to support the development of the statewide transportation improvement program although travel for the regional planners will diminish and printing of status books, currently printed monthly, will be reduced to every second month.

Major Component Accomplishments in 2003

- Executed a contract administered by FAA to develop an Environmental Impact Statement (EIS) to bring the runway safety area at Sitka Rocky Gutierrez Airport up to standards.
- Progressed toward completion of airport master plan updates for Yakutat Airport, Hoonah Airport, Petersburg Airport, Haines Airport, Wrangell Airport EA and a reconnaissance study to locate a suitable site for a new airport at Angoon.
- Formulated the FFY2004-4006 Statewide Transportation Improvement Program and identified regional priorities.
- Completed the Ketchikan Transit Development Plan.
- Reviewed several other government agency plans.
- Reviewed 3 subdivision plats and 35 driveway/encroachments.
- Processed all information needed for the annual submission of the Highway Performance Monitoring System (HPMS).
- Prepared and distributed the Annual Traffic Volume Report and Annual Daily Traffic map series.
- Initiated an update of the Southeast Transportation Plan.
- Obtained TSA Security Grants totaling \$2.8 million for the Alaska Marine Highway System.

Statutory and Regulatory Authority

AS 19
AS 35

AS 44

Contact Information

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Southeast Region Planning Component Financial Summary

All dollars shown in thousands

	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	371.7	436.3	459.8
72000 Travel	0.3	2.6	2.4
73000 Contractual	21.3	15.1	13.9
74000 Supplies	2.0	7.3	7.1
75000 Equipment	0.0	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	395.3	461.3	483.2
Funding Sources:			
1004 General Fund Receipts	21.0	18.9	17.3
1061 Capital Improvement Project Receipts	374.3	442.4	465.9
Funding Totals	395.3	461.3	483.2

Estimated Revenue Collections

Description	Master Revenue Account	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
<u>Unrestricted Revenues</u>				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
<u>Restricted Revenues</u>				
Capital Improvement Project Receipts	51200	374.3	442.4	465.9
Restricted Total		374.3	442.4	465.9
Total Estimated Revenues		374.3	442.4	465.9

**Summary of Component Budget Changes
From FY2004 Authorized to FY2005 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2004 Authorized	18.9	0.0	442.4	461.3
Adjustments which will continue current level of service:				
-Changes to Retirement and Other Personal Services Benefits	0.0	0.0	23.5	23.5
Proposed budget decreases:				
-\$1.6 GF Reduction resulting in an increased burden to cover essential operating needs	-1.6	0.0	0.0	-1.6
FY2005 Governor	17.3	0.0	465.9	483.2

Southeast Region Planning Personal Services Information

Authorized Positions			Personal Services Costs	
	<u>FY2004</u> <u>Authorized</u>	<u>FY2005</u> <u>Governor</u>		
Full-time	4	4	Annual Salaries	326,976
Part-time	1	1	Premium Pay	8,167
Nonpermanent	0	0	Annual Benefits	135,008
			<i>Less 2.20% Vacancy Factor</i>	(10,351)
			Lump Sum Premium Pay	0
Totals	5	5	Total Personal Services	459,800

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Eng Tech Sub Journey II	0	0	1	0	1
Trans Planner I	0	0	3	0	3
Trans Planner III	0	0	1	0	1
Totals	0	0	5	0	5